Wireless E-911 PSAP Funding

	Request/Re	port Worksheet			
PSAP:	Harrisonburg - Rockingham EOC	Period:	2002		
	Total Approved:	\$109,534.11			
	Total Actual:				
	Difference:				
Call Lo	ad Data:				
	Description	Estimated	Actual		
	elephone calls handled by the PSAP	47.510			
Total 9	111 calls handled by the PSAP	28,023			
Total w	vireless 911 calls handled by the PSAP	12.891			
Percer	ntage of wireless to total calls :27.13%	Percentage of wireless to 9-1-1 calls :46.00%			
Equipm	nent used only for Wireless E-911:				
	Description	Estimated	Actual		
Total d	ledicated wireless Equipment :	\$ 0.00			
Shared	Equipment:				
	Description	Estimated	Actual		
Shared	d equipment	\$ 53.550.00			
Total S	Shared Equipment for Formula:	\$ 53.550.00			
Estim	nated: 12,891 or 27.13%	X \$ 53,550.00	= \$ 24,633.80		
Actua	al:	Х	=		
Local E	xchange Costs (LEC):				
		- · · · ·			

Description	Estimated	Actual
Recurring trunk line charges	\$ 1,973.00	
Total LEC Costs :	\$ 1.973.00	

Personnel Costs:

Description				Estimated			Actual
Salary and bei	nefits			\$	305,630.02		
Total Shared Equipment for Formula:			\$ 305,630.02				
Estimated: _	12,891	or	27.13%	X	\$ 305,630.02	=	\$ 82,927.31
Estimated: =	47,510						
Actual: -	0			Х		=	

Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	